

<b>SDOT BCL:</b>	Major Maintenance/Replacement	
<b>Budget Program:</b>	Bridges & Structures	
<b>Project Title:</b>	Bridge Rehabilitation and Replacement	
<b>Project #:</b>	TC366850	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$1,047,000	\$2,615,000	\$3,662,000
Total	\$1,047,000	\$2,615,000	\$3,662,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$1,047,000	\$2,615,000	\$3,662,000
Total	\$1,047,000	\$2,615,000	\$3,662,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:**

**For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Complete Preliminary Bridge Rehab/Reconstruction Program Plan	Start/Complete	
Design of initial bridge project	Start	60%
Environmental for initial bridge project	Start	Complete
Real Property Work for initial bridge project	Start	60%
Design of second bridge project		Start
Environmental for second bridge project		Start
Real Property Work for second bridge project		Start

**NOTES:**

[1] Program Plan will include developing detailed scopes, budgets & schedules for individual specific improvements within the program.

[2] This project will plan, develop and construct 3 bridge rehabs and 3 bridge replacements.

<b>SDOT BCL:</b>	Major Maintenance/Replacement	
<b>Budget Program:</b>	Bridges & Structures	
<b>Project Title:</b>	Bridge Seismic Retrofit Phase II	
<b>Project #:</b>	TC365810	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP	\$75,000		\$75,000
Bridging the Gap	\$987,000	\$2,860,000	\$3,847,000
<b>Total</b>	<b>\$1,062,000</b>	<b>\$2,860,000</b>	<b>\$3,922,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP	\$75,000		\$75,000
Bridging the Gap	\$987,000	\$2,860,000	\$3,847,000
<b>Total</b>	<b>\$1,062,000</b>	<b>\$2,860,000</b>	<b>\$3,922,000</b>
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Preliminary Seismic Program Plan	Start developing the Preliminary Seismic Program Plan.	Complete the Preliminary Seismic Program Plan.
Design of initial bridge seismic project	Start design & environmental review.	Complete environmental review. Design to 90%.
Design of second & third bridge projects		Start design & environmental review.

**NOTES:**

[1] Program Plan will include developing detailed scopes, budgets & schedules for individual specific improvements within the program.

[2] This project will plan, develop and construct seismic retrofit for 4 bridges.

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Commuter Mobility		
<b>Project Title:</b>	Corridor Projects Development		
<b>Project #:</b>	TG357070		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$660,000	\$690,000	\$1,350,000
Total	\$660,000	\$690,000	\$1,350,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$660,000	\$690,000	\$1,350,000
Total	\$660,000	\$690,000	\$1,350,000
Funding Carryover [1]	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Negotiations with transit agencies	Accomplishment	Develop interlocal agreement with King County Metro for transit speed and reliability improvements and reciprocal increased transit service; transfer funds accordingly.	Continue to implement interlocal agreement and transfer funds accordingly.
	Location[s]		
Work Program Approval	Accomplishment	City Council Approval of the Transit Corridor Work Program, lift City Council proviso on capital dollars.	
	Location[s]		
Transit Corridor plans (consultant contracts)	Accomplishment	Complete traffic analysis for up to 5 transit corridors.	Identify and develop additional corridors based on Transit Plan.
	Location[s]		
Corridor scopes and cost estimates	Accomplishment	Complete scope and cost estimates for up to 5 transit corridors.	Scope and cost estimates for up to 3 transit corridors.
	Location[s]		
Funding plan	Accomplishment	Develop funding plan for up to 5 transit corridors.	
	Location[s]		
Preliminary design of transit improvements	Accomplishment	Complete preliminary design for 2 corridors.	Preliminary design for 3 transit corridors.
	Location[s]		

Transit spot improvements	Accomplishment	Complete plans and shop drawings for transit spot improvements in 1 corridor by 12/31/2007.	Plans and shop drawings for transit spot improvements in 3 corridors. 12/31/2008.
	Location[s]		

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Commuter Mobility		
<b>Project Title:</b>	Pedestrian Countdown Signals		
<b>Project #:</b>	TG356720		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$122,000	\$126,000	\$248,000
Other BIP			\$0
Bridging the Gap	\$92,000	\$96,000	\$188,000
Total	\$214,000	\$222,000	\$436,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$122,000	\$126,000	\$248,000
Other BIP			\$0
Bridging the Gap	\$92,000	\$96,000	\$188,000
Total	\$214,000	\$222,000	\$436,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Purchase Materials for Countdown Pedestrian indications.	Accomplishment	8 per intersection	8 per intersection
	Location[s]		
Install Countdown Pedestrian indications.	Accomplishment	Install pedestrian countdown signals at 15 intersections	Install pedestrian countdown signals at 15 intersections
	Location[s]	Pike/Pine	2 Avenue

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Commuter Mobility		
<b>Project Title:</b>	Traffic Operations Spot Improvements - Signals		
<b>Project #:</b>	TG356560		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$252,462	\$260,013	\$512,475
Other BIP			\$0
Bridging the Gap	\$200,000	\$209,000	\$409,000
Total	\$452,462	\$469,013	\$921,475

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$252,462	\$260,013	\$512,475
Other BIP			\$0
Bridging the Gap	\$100,000	\$309,000	\$409,000
Total	\$352,462	\$569,013	\$921,475
Funding Carryover [1]	\$100,000	(\$100,000)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Analyze and study operational changes to electrical traffic control devices.	Accomplishment	75-100 cases.	75-100 cases.
	Location[s]	City wide	City wide
Design, install, modify, or remove electrical traffic control devices.	Accomplishment	25-50 cases.	25-50 cases.
	Location[s]	City wide	City wide

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.



<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Commuter Mobility		
<b>Project Title:</b>	Traffic Information Asset Program		
<b>Project #:</b>	TG355450		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$920,000	\$948,000	\$1,868,000
Other BIP			\$0
Bridging the Gap	\$75,000	\$78,000	\$153,000
Total	\$995,000	\$1,026,000	\$2,021,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$920,000	\$948,000	\$1,868,000
Other BIP			\$0
Bridging the Gap	\$75,000	\$78,000	\$153,000
Total	\$995,000	\$1,026,000	\$2,021,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Asset Protection	Accomplishment	Develop integrated CAD/GIS Hansen application for electronic storage of channelization by 12/31/07.	Convert channelization plant from paper to electronic records.
	Location[s]		

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Commuter Mobility		
<b>Project Title:</b>	Traffic Operations Spot Improvements		
<b>Project #:</b>	TG356570		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,043,000	\$1,074,000	\$2,117,000
Other BIP			\$0
Bridging the Gap	\$353,000	\$369,000	\$722,000
Total	\$1,396,000	\$1,443,000	\$2,839,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,043,000	\$1,074,000	\$2,117,000
Other BIP			\$0
Bridging the Gap	\$204,740	\$517,260	\$722,000
Total	\$1,247,740	\$1,591,260	\$2,839,000
Funding Carryover [1]	\$148,260	(\$148,260)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Develop tracking system (Hansen customer service module).	Accomplishment	Activation 3/12/07.	
	Location[s]		
Investigate Traffic Control Concerns.	Accomplishment	Investigate at 316 locations.	Investigate at 400 locations.
	Location[s]	Per citizen reports.	Per citizen reports.
Deploy Speed Watch Trailer.	Accomplishment	Deploy 65 times.	Deploy 65 times.
	Location[s]	Per citizen requests.	Per citizen requests.

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Commuter Mobility		
<b>Project Title:</b>	Transit Service		
<b>Project #:</b>	TG357040, TG357090		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$1,500,000	\$1,500,000	\$3,000,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$1,500,000	\$1,500,000	\$3,000,000
<b>Total [1]</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Umbrella Agreement with King County/Metro	Accomplishment	Complete agreement by 4/1/2007.	
	Location[s]		
Funds transferred to King County/Metro for Speed and Reliability	Accomplishment	Transfer funds by 5/1/2007.	Transfer funds by 2/1/2008.
	Location[s]		

**NOTES:**

[1] Funds to be transferred to King County/Metro upon execution of MOA

<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Corridor & Intersection Improvements		
<b>Project Title:</b>	Collision Evaluation Program		
<b>Project #:</b>	TC323860		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$91,000	\$93,000	\$184,000
Other BIP			\$0
Bridging the Gap	\$46,000	\$48,000	\$94,000
Total	\$137,000	\$141,000	\$278,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$91,000	\$93,000	\$184,000
Other BIP			\$0
Bridging the Gap	\$26,680	\$67,320	\$94,000
Total	\$117,680	\$160,320	\$278,000
Funding Carryover [1]	\$19,320	(\$19,320)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Investigate High Collision Locations & Write Work Orders for Crews.	47 locations.	60 locations.

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Corridor & Intersection Improvements		
<b>Project Title:</b>	Corridor Projects		
<b>Project #:</b>	TC366860		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$2,200,000	\$2,284,000	\$4,484,000
<b>Total</b>	<b>\$2,200,000</b>	<b>\$2,284,000</b>	<b>\$4,484,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$1,076,160	\$2,690,400	\$3,766,560
<b>Total</b>	<b>\$1,076,160</b>	<b>\$2,690,400</b>	<b>\$3,766,560</b>
Funding Carryover [1]	\$1,123,840	(\$406,400)	\$717,440

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Work Item Deliverable</b>	<b>2007</b>	<b>2008</b>
Design corridors	Design corridors 1-2	Design corridors 3-5
Early implementation	Do early implementation on Corridors 1 and 2.	
Implement other components	Implement Corridor 1.	Implement corridors 2-4

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will start to be spent in 2008.

[2] Subject to Council-approved work plan by March 1, 2007

[3] Subject to negotiated agreement with Metro by end of March 2007 (per Metro/KC timeline)

[4] Assumes design of corridor elements in 2007 at 20% of total cost

[5] Assumes construction will take 3 years; 20% in 2007; 60% in 2008, 20% in 2009

<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Corridor & Intersection Improvements		
<b>Project Title:</b>	Left Turn Signals		
<b>Project #:</b>	TC323130		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$174,000	\$178,000	\$352,000
Other BIP			\$0
Bridging the Gap	\$92,000	\$96,000	\$188,000
Total	\$266,000	\$274,000	\$540,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$174,000	\$178,000	\$352,000
Other BIP			\$0
Bridging the Gap	\$92,000	\$96,000	\$188,000
Total	\$266,000	\$274,000	\$540,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Study, analyze and model requests for left turn improvements.	25 to 50 requests	25 to 50 requests
Design and build left turn improvements at existing signalized intersections.	5 to 8 improvements	5 to 8 improvements

<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Corridor & Intersection Improvements		
<b>Project Title:</b>	New Traffic Signals		
<b>Project #:</b>	TC323610		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$233,000	\$239,000	\$472,000
Other BIP			\$0
Bridging the Gap	\$277,000	\$289,000	\$566,000
Total	\$510,000	\$528,000	\$1,038,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$233,000	\$239,000	\$472,000
Other BIP			\$0
Bridging the Gap	\$277,000	\$289,000	\$566,000
Total	\$510,000	\$528,000	\$1,038,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Study, analyze, and model requests for new traffic signals.	50 to 75 requests	50 to 75 requests
Design and build new traffic signals.	5 to 7 new traffic signals	5 to 7 new traffic signals

<b>SDOT BCL:</b>	General Expense		
<b>Budget Program:</b>	Debt Service		
<b>Project Title:</b>	Debt Svc Funding Package		
<b>Project #:</b>	TG320070		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap		\$2,663,000	\$2,663,000
<b>Total</b>	<b>\$0</b>	<b>\$2,663,000</b>	<b>\$2,663,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap		\$2,663,000	\$2,663,000
<b>Total</b>	<b>\$0</b>	<b>\$2,663,000</b>	<b>\$2,663,000</b>
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Interfund Loan Interest or Debt Service on Bonds	Accomplishment		Pay debt service on bonds for the Mercer Corridor, South Lander, Spokane Street Viaduct, & King Street Station Projects.
	Location[s]		



<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Freight Mobility		
<b>Project Title:</b>	South Lander Street Grade Separation		
<b>Project #:</b>	TC366150		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap		\$5,000,000	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap		\$5,000,000	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Environmental review		Start environmental review.
Right-of-Way acquisition		Start ROW acquisition.
Design		Complete 30% design.

**NOTES:**

[1] This workplan assumes all necessary funding will be secured.

<b>SDOT BCL:</b>	Major Projects		
<b>Budget Program:</b>	Mercer Corridor		
<b>Project Title:</b>	Mercer Corridor		
<b>Project #:</b>	TC365500		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base		\$32,988,000	\$32,988,000
Other BIP			\$0
Bridging the Gap	\$2,912,000	\$15,000,000	\$17,912,000
Total	\$2,912,000	\$47,988,000	\$50,900,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base		\$32,988,000	\$32,988,000
Other BIP		\$0	\$0
Bridging the Gap	\$2,912,000	\$15,000,000	\$17,912,000
Total	\$2,912,000	\$47,988,000	\$50,900,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Complete environmental review & start ROW acquisition.	Complete 30% design.	
Complete ROW acquisition & design.		Advertise for construction.

**NOTES:**

[1] This workplan assumes all necessary funding will be secured.

<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Neighborhood Enhancements		
<b>Project Title:</b>	NSF/CRF Neighborhood Projects		
<b>Project #:</b>	TC365770		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$233,000	\$239,000	\$472,000
Other BIP	\$798,000		\$798,000
Bridging the Gap	\$1,545,000	\$1,591,000	\$3,136,000
Total	\$2,576,000	\$1,830,000	\$4,406,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base <sup>1</sup>	\$163,100	\$237,200	\$400,300
Other BIP <sup>1</sup>	\$558,600	\$239,400	\$798,000
Bridging the Gap <sup>2</sup>	\$152,000	\$2,088,800	\$2,240,800
Total	\$873,700	\$2,565,400	\$3,439,100
Funding Carryover <sup>3</sup>	\$1,702,300	(\$735,400)	\$966,900

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Work Item Deliverable</b>	<b>2007</b>	<b>2008</b>
Neighborhood Project Selection Process	Conduct Neighborhood Project Selection Process for 2007-8 funds.	Begin Neighborhood Project Selection Process for 2009-10 funds.
2007 Projects	Complete 17 high priority 2007 neighborhood projects (70%)	Complete balance of 2007 neighborhood projects (30%)
2008 Projects		Complete 70% of 2008 prioritized project list as determined by the neighborhood selection process.

**NOTES:**

[1] Annual target for NSF/CRF is to complete 70% of projects within one year. 2008 numbers are only for

[2] Assumes 2007 BTG funds for NSF/CRF are rolled into 2008 Project Selection process, which begins in January 2007 and ends in late 2007. 2007 deliverable is the project list, plus 70% of base budget and 50% of the 2006 carryover. Assumes 2 FTE at 6 months each.

[3] 2009 expenditures will include 2008 carryover attached to specific multi-year projects.

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Neighborhoods		
<b>Project Title:</b>	NSF/CRF Project and Program Management		
<b>Project #:</b>	TG357150		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$250,000	\$261,000	\$511,000
<b>Total</b>	<b>\$250,000</b>	<b>\$261,000</b>	<b>\$511,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$140,000	\$371,000	\$511,000
<b>Total</b>	<b>\$140,000</b>	<b>\$371,000</b>	<b>\$511,000</b>
Funding Carryover	\$110,000	(\$110,000)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Work Item Deliverable</b>	<b>2007</b>	<b>2008</b>
Neighborhood Project Selection Process	Plan and oversee Neighborhood Project Selection Process for 07/08 funds.	Plan and oversee process for 09/10 funds.
Project Delivery	Manage project delivery in 2007 to complete 17 high priority neighborhood projects.	Manage project delivery to complete the balance of 2007 projects & complete 70% of 2008 prioritized project list.

**NOTES:**

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Neighborhoods		
<b>Project Title:</b>	Pedestrian Master Plan		
<b>Project #:</b>	TG357100		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$968,000	\$1,018,000	\$1,986,000
<b>Total</b>	<b>\$968,000</b>	<b>\$1,018,000</b>	<b>\$1,986,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$561,440	\$1,221,280	\$1,782,720
<b>Total</b>	<b>\$561,440</b>	<b>\$1,221,280</b>	<b>\$1,782,720</b>
Funding Carryover [1]	\$406,560	(\$203,280)	\$203,280

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Develop Pedestrian Master Plan	Accomplishment	Consultant selection, scoping, & Existing Conditions Report.	Complete Pedestrian Master Plan.
	Location[s]		
Implement Pedestrian Master Plan	Accomplishment		Begin Implementation of Ped Master Plan.
	Location[s]		

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will start to be spent in 2008.

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Neighborhoods		
<b>Project Title:</b>	Safety Programs (includes Safe Routes to School)		
<b>Project #:</b>	TG357110		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$968,000	\$1,012,000	\$1,980,000
<b>Total</b>	<b>\$968,000</b>	<b>\$1,012,000</b>	<b>\$1,980,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$500,000	\$1,480,000	\$1,980,000
<b>Total</b>	<b>\$500,000</b>	<b>\$1,480,000</b>	<b>\$1,980,000</b>
Funding Carryover [1]	\$468,000	(\$468,000)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Design improvements for high collision locations.	Accomplishment	5 to 10 high-collision locations.	10+ high-collision locations.
	Location[s]	From existing list	From existing list
Install improvements for high collision locations.	Accomplishment	5 to 10 high-collision locations.	10+ high-collision locations.
	Location[s]	From existing list	From existing list
Install improvements for left turn needs at signalized locations.	Accomplishment	1 signalized location.	1 to 2 signalized locations.
	Location[s]	From existing list	From existing list
Improve walking routes to school for kids.	Accomplishment	2 to 3 schools.	5 schools.
	Location[s]	Draft list: Arbor Heights Elementary, Northgate Elementary, Wing Luke Elementary	To be researched and list determined by new staff

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Major Maintenance/Replacement		
<b>Budget Program:</b>	Roads		
<b>Project Title:</b>	Arterial Asphalt and Concrete Program		
<b>Project #:</b>	TC365440		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,137,000	\$1,578,000	\$2,715,000
Other BIP	\$1,382,000	\$936,000	\$2,318,000
Bridging the Gap	\$12,784,000	\$20,100,000	\$32,884,000
Total	\$15,303,000	\$22,614,000	\$37,917,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,137,000	\$1,578,000	\$2,715,000
Other BIP	\$1,382,000	\$936,000	\$2,318,000
Bridging the Gap	\$12,784,000	\$20,100,000	\$32,884,000
Total	\$15,303,000	\$22,614,000	\$37,917,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:**

**For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Paving	Complete construction: 26.27 lane miles	Complete construction: 50.62 lane miles
Develop Program Plan [1]	Complete 2007/2008 Paving Program Plan by 1/31/07.	Complete 2008/2009 Paving Program Plan by 1/31/08.
2007 - AAC Contract 1	Complete design, environmental review, ROW acquisition, & start construction.	Complete construction
2008 - AAC Contract 1-4	Start design, environmental review, & ROW acquisition.	Complete design, environmental review, ROW acquisition, & start construction.
2009 - AAC Contract 1-3		Start design, environmental review, & ROW acquisition.

**NOTES:**

[1] Program Plan includes developing a detailed scope, schedule & budget for each specific improvement project.



<b>SDOT BCL:</b>	Major Maintenance/Replacement	
<b>Budget Program:</b>	Sidewalk Maintenance	
<b>Project Title:</b>	Sidewalk Safety Repair	
<b>Project #:</b>	TC365120	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$341,000	\$350,000	\$691,000
Other BIP			\$0
Bridging the Gap	\$1,142,000	\$1,506,000	\$2,648,000
Total	\$1,483,000	\$1,856,000	\$3,339,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$341,000	\$350,000	\$691,000
Other BIP			\$0
Bridging the Gap	\$1,038,000	\$1,610,000	\$2,648,000
Total	\$1,379,000	\$1,960,000	\$3,339,000
Funding Carryover [1]	\$104,000	(\$104,000)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Sidewalk Safety Repair	Perform 12 block equivalents of Sidewalk Safety Repair.	Perform 16 block equivalents of Sidewalk Safety Repair.
Sidewalk Management System	Develop Sidewalk Management System & establish Sidewalk Inventory.	Populate Sidewalk Inventory database with condition data.

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Sidewalks & Pedestrian Facilities		
<b>Project Title:</b>	Sidewalk Development Program		
<b>Project #:</b>	TC366480		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP	\$200,000		\$200,000
Bridging the Gap	\$973,000	\$1,023,000	\$1,996,000
<b>Total</b>	<b>\$1,173,000</b>	<b>\$1,023,000</b>	<b>\$2,196,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP	\$200,000		\$200,000
Bridging the Gap	\$580,000	\$1,219,500	\$1,799,500
<b>Total</b>	<b>\$780,000</b>	<b>\$1,219,500</b>	<b>\$1,999,500</b>
Funding Carryover [1]	\$393,000	(\$196,500)	\$196,500

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Design and Coordinate Construction (if some work is contracted in 2007).	Design and coordinate construction of 13 blocks from already developed lists.	Design and coordinate construction of 13 blocks from already developed lists.

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will start to be spent in 2008.

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Signs & Markings		
<b>Project Title:</b>	Curb and Pavement Marking		
<b>Project #:</b>	TG355310		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$241,000	\$247,000	\$488,000
Other BIP			\$0
Bridging the Gap	\$461,000	\$482,000	\$943,000
Total	\$702,000	\$729,000	\$1,431,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$241,000	\$247,000	\$488,000
Other BIP			\$0
Bridging the Gap	\$461,000	\$482,000	\$943,000
Total	\$702,000	\$729,000	\$1,431,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Restripe Arterials	Accomplishment	Restripe all arterials (plus edgelines).	Restripe all arterials (plus edgelines).
	Location[s]	City wide	City wide
Remark Crosswalks (if some work is contracted in 2007)	Accomplishment	Remark 700 crosswalks.	Remark 833 crosswalks.
	Location[s]	Central Business District, Seattle Elementary Schools, citizen requests and safety recommendations.	Central Business District, Seattle Elementary Schools, citizen requests and safety recommendations.

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Signs & Markings		
<b>Project Title:</b>	Guardrail & Crash Cushion Rehabilitation		
<b>Project #:</b>	TG356470		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$26,000	\$27,000	\$53,000
Other BIP			\$0
Bridging the Gap	\$97,000	\$101,000	\$198,000
Total	\$123,000	\$128,000	\$251,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$26,000	\$27,000	\$53,000
Other BIP			\$0
Bridging the Gap	\$97,000	\$101,000	\$198,000
Total	\$123,000	\$128,000	\$251,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Crash cushion replacement	Accomplishment	Perform emergency repair of damaged crash cushions and replacement of 2 obsolete crash cushions.	Perform emergency repair of damaged crash cushions and replacement of 2 obsolete crash cushions.
	Location[s]	Citywide	Citywide
Guard rail replacement	Accomplishment	Perform emergency repair of damaged guardrail and replacement of 3,500 feet of aging guardrail.	Perform emergency repair of damaged guardrail and replacement of 3,500 feet of aging guardrail.
	Location[s]	Citywide	Citywide

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Signs & Markings		
<b>Project Title:</b>	School Zone Policy and Signage Improvements		
<b>Project #:</b>	TG357120		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$92,000	\$96,000	\$188,000
<b>Total</b>	<b>\$92,000</b>	<b>\$96,000</b>	<b>\$188,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$53,360	\$134,640	\$188,000
<b>Total</b>	<b>\$53,360</b>	<b>\$134,640</b>	<b>\$188,000</b>
Funding Carryover [1]	\$38,640	(\$38,640)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Finalize Draft School Zone Policy	Accomplishment	Finalize policy by 1/31/2007.	
	Location[s]		
Develop list of schools	Accomplishment	Develop 2007 list of schools by 1st Quarter 2007. Develop 2008 list by 4th Quarter 2007.	
	Location[s]		
Implement Improvements	Accomplishment	25 schools.	75 schools.
	Location[s]	Citywide	Citywide

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Signs & Markings		
<b>Project Title:</b>	Sign Evaluation & Replacement Program		
<b>Project #:</b>	TG355330		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$966,000	\$989,000	\$1,955,000
Other BIP			\$0
Bridging the Gap	\$922,000	\$964,000	\$1,886,000
Total	\$1,888,000	\$1,953,000	\$3,841,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$966,000	\$989,000	\$1,955,000
Other BIP			\$0
Bridging the Gap	\$534,760	\$1,157,620	\$1,692,380
Total	\$1,500,760	\$2,146,620	\$3,647,380
Funding Carryover [1]	\$387,240	(\$193,620)	\$193,620

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Complete Corridor Projects (if some work is contracted in 2007)	Accomplishment	Complete 5 Corridor Projects	Complete 10 Corridor Projects
	Location[s]	TBD by Traffic and in conjunction with Mayoral priorities.	TBD by Traffic and in conjunction with Mayoral priorities.
Replace regulatory signs (if some work is contracted in 2007)	Accomplishment	Replace 4-6% of existing regulatory signs, or between 3,720-5,580 signs.	Replace 6.6 % of existing regulatory signs or 6,140 signs.
	Location[s]	Citywide	Citywide
Replace arterial street name signs (if some work is contracted in 2007)	Accomplishment	Replace street name signs at 1,020 intersections.	Replace street name signs at 2,040 intersections.
	Location[s]	Citywide	Citywide

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will start to be spent in 2008.

<b>SDOT BCL:</b>	Major Projects		
<b>Budget Program:</b>	Spokane Street Viaduct		
<b>Project Title:</b>	Spokane Street Viaduct		
<b>Project #:</b>	TC364800		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$225,000	\$25,533,000	\$25,758,000
Other BIP			\$0
Bridging the Gap		\$5,000,000	\$5,000,000
Total	\$225,000	\$30,533,000	\$30,758,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$225,000	\$25,533,000	\$25,758,000
Other BIP			\$0
Bridging the Gap		\$5,000,000	\$5,000,000
Total	\$225,000	\$30,533,000	\$30,758,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
4th Avenue Ramp	Start environmental review & ROW acquisition.	Complete environmental review & ROW acquisition.
4th Ave Ramp - Design and Construction	Design to 30%.	Complete design & advertise for construction.
Spokane Viaduct Widening	Start updating environmental review and ROW acquisition. Complete design.	Complete updating environmental review and ROW acquisition. Start construction.

**NOTES:**

[1] This workplan assumes all necessary funding will be secured.

<b>SDOT BCL:</b>	Bridges & Structures		
<b>Budget Program:</b>	Structures Maintenance		
<b>Project Title:</b>	Bridge/Structure Maintenance		
<b>Project #:</b>	TG356820		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,113,000	\$1,146,000	\$2,259,000
Other BIP			\$0
Bridging the Gap	\$501,000	\$482,000	\$983,000
Total	\$1,614,000	\$1,628,000	\$3,242,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,113,000	\$1,146,000	\$2,259,000
Other BIP			\$0
Bridging the Gap	\$501,000	\$482,000	\$983,000
Total	\$1,614,000	\$1,628,000	\$3,242,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Work Request Slips	Amount to be completed	Complete 100 to 150 bridge repair work request slips.	Complete 270 to 325 bridge repair work request slips.
	Location[s] of work	Citywide	Citywide



<b>SDOT BCL:</b>	Bridges & Structures		
<b>Budget Program:</b>	Structures Maintenance		
<b>Project Title:</b>	Stairway & Structures Maintenance		
<b>Project #:</b>	TG356820		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$428,000	\$456,000	\$884,000
<b>Total</b>	<b>\$428,000</b>	<b>\$456,000</b>	<b>\$884,000</b>

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$428,000	\$456,000	\$884,000
<b>Total</b>	<b>\$428,000</b>	<b>\$456,000</b>	<b>\$884,000</b>
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Stairways rehabilitated	Amount to be completed	3-5 stairways rehabilitated out of SDOT's 482.	8-10 stairways rehabilitated out of SDOT's 482.
	Location[s] of work	1).S. King St 32nd-33rd 2). SW Dakota 26th -30th SW 3). SW Roxbury 44th-45th SW 4). 38th Ave E. Newport - Union 5). N.88th Meridian - Burke Ave N	location of stairways to be determined by engineers inspections in 2007

<b>SDOT BCL:</b>	Mobility-Operations		
<b>Budget Program:</b>	Traffic Signals		
<b>Project Title:</b>	Traffic Signals O&M		
<b>Project #:</b>	TG355410		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$3,626,000	\$3,735,000	\$7,361,000
Other BIP			\$0
Bridging the Gap	\$1,743,000	\$1,852,000	\$3,595,000
Total	\$5,369,000	\$5,587,000	\$10,956,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$3,626,000	\$3,735,000	\$7,361,000
Other BIP			\$0
Bridging the Gap	\$1,493,000	\$2,102,000	\$3,595,000
Total	\$5,119,000	\$5,837,000	\$10,956,000
Funding Carryover [1]	\$250,000	(\$250,000)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Perform preventive maintenance work at all traffic signals.	Accomplishment	990 traffic signals 1 to 2 times per year.	990 traffic signals 2 times per year.
	Location[s]	City wide	City wide
Perform preventive maintenance work on beacons and communication systems.	Accomplishment	380 locations.	380 locations.
	Location[s]	City wide	City wide
Replace traffic signal control cabinets.	Accomplishment	Up to 20	Up to 20
	Location[s]	City wide	City wide
Maintain electrical traffic control system	Accomplishment	Maintain 45 traffic cameras, 100 miles of fiber optic cable and supporting systems.	Maintain 45 traffic cameras, 100 miles of fiber optic cable and supporting systems.
	Location[s]	City wide	City wide
Operate the electrical traffic control system	Accomplishment	Operate the electrical traffic control system including the Traffic Center, traffic signal timing, signal optimization, providing customer service, technology upgrades, software revisions and administration.	Operate the electrical traffic control system including the Traffic Center, traffic signal timing, signal optimization, providing customer service, technology upgrades, software revisions and administration.
	Location[s]	City wide	City wide

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Major Maintenance/Replacement	
<b>Budget Program:</b>	Trails and Bike Paths	
<b>Project Title:</b>	Bike Master Plan Implementation	
<b>Project #:</b>	TC366760	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$2,755,000	\$2,838,000	\$5,593,000
Total	\$2,755,000	\$2,838,000	\$5,593,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$2,755,000	\$2,838,000	\$5,593,000
Total	\$2,755,000	\$2,838,000	\$5,593,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:**

**For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Build bike trails (\$2.4M)	Complete Burke Gilman Golden Gardens to 60th; build 6th Ave W to West Emerson segment of Ship Canal Trail and Duwamish Trail; design Burke-Gilman missing link; test/refine new treatments recommended by Bike Master Plan.	Build bike trails identified by the Bike Master Plan
Bike Lanes/Sharrows (\$300K)	Complete Dexter bike lanes/sharrows; stripe 2-3 additional miles of bike lanes.	Stripe bike lanes per Bicycle Master Plan.
Bike Signs (\$50K)	Install 250 to 300 signs on the Chief Sealth Trail and replace 50 signs at other locations.	Install 100 bike route signs.

<b>SDOT BCL:</b>	Major Maintenance/Replacement	
<b>Budget Program:</b>	Trails and Bike Paths	
<b>Project Title:</b>	Trail Major Maintenance	
<b>Project #:</b>	TC366890	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$489,000	\$700,000	\$1,189,000
Total	\$489,000	\$700,000	\$1,189,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$489,000	\$700,000	\$1,189,000
Total	\$489,000	\$700,000	\$1,189,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Increase trail maintenance for safety and visibility	Inspect 20 miles of Burke-Gilman, Duwamish, parts of Ship Canal and Elliott Bay Trails.	Inspect 20 miles of Burke-Gilman, Duwamish, parts of Ship Canal and Elliott Bay Trails.
Issue work instructions	10 work instructions for Burke-Gilman, Duwamish, parts of Ship Canal and Elliott Bay Trails to repave, make repairs to drainage, trim trees, reconstruct or build new ramps, etc.	10 work instructions for Burke-Gilman, Duwamish, parts of Ship Canal and Elliott Bay Trails for repaving, continuing upgrading and replacing signs along trails, and building new ramps.

<b>SDOT BCL:</b>	Mobility-Capital		
<b>Budget Program:</b>	Transit & HOV		
<b>Project Title:</b>	King Street Station Multimodal Terminal		
<b>Project #:</b>	TC366810		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap [1]		\$3,500,000	\$3,500,000
Total	\$0	\$3,500,000	\$3,500,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap		\$3,500,000	\$3,500,000
Total	\$0	\$3,500,000	\$3,500,000
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:**

**For TCIP Projects/Programs:**

<b>Project/Program Deliverable</b>	<b>2007</b>	<b>2008</b>
Interagency agreements	Complete interagency agreements with WSDOT and Amtrak.	
Building operations & maintenance program		25% complete.
Leadership in Energy and Environmental Design [LEED]	Data collection started & LEED standards 25% incorporated.	LEED standards 75% incorporated.
Complete roof design & construction.		Roof contractor selected; construction complete.
Interior design & construction		Complete interior design. Interior contractor selected and construction 25% complete.
Plaza structural design & construction		Complete Plaza structural design.. Plaza structural contractor selected and construction 10% complete.
Seismic design & construction		Complete Seismic design. Seismic contractor selected and construction 25% complete.

**NOTES:**

[1] Reflects a \$1.5 mil budget & expenditure reduction in 2008 that will formally made as part of the 2008 Budget process.



<b>SDOT BCL:</b>	Urban Forestry		
<b>Budget Program:</b>	Tree & Landscape Maintenance		
<b>Project Title:</b>	Arborist Services		
<b>Project #:</b>	TG356810		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,596,000	\$1,611,000	\$3,207,000
Other BIP	\$111,000	\$111,000	\$222,000
Bridging the Gap	\$782,000	\$723,000	\$1,505,000
Total	\$2,489,000	\$2,445,000	\$4,934,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,596,000	\$1,611,000	\$3,207,000
Other BIP	\$111,000	\$111,000	\$222,000
Bridging the Gap	\$608,796	\$896,204	\$1,505,000
Total	\$2,315,796	\$2,618,204	\$4,934,000
Funding Carryover [1]	\$173,204	(\$173,204)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Reduce or eliminate backlog of customer generated work orders.	Accomplishment	Prune 2,100 trees [2]	Prune 3,000 trees.
	Location[s]	City wide	City wide
Order trees	Accomplishment	Order 200	Order 1,400
	Location[s]		
Execute tree planting contracts; initiate planting program.	Accomplishment	200 trees	1400 trees
	Location[s]	City wide	City wide

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

[2] Priority is given to addressing backlogged requests.

<b>SDOT BCL:</b>	Urban Forestry		
<b>Budget Program:</b>	Tree & Landscape Maintenance		
<b>Project Title:</b>	Landscape Maintenance		
<b>Project #:</b>	TG352050		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,520,000	\$1,532,000	\$3,052,000
Other BIP			\$0
Bridging the Gap	\$290,000	\$261,000	\$551,000
Total	\$1,810,000	\$1,793,000	\$3,603,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,520,000	\$1,532,000	\$3,052,000
Other BIP			\$0
Bridging the Gap	\$233,000	\$318,000	\$551,000
Total	\$1,753,000	\$1,850,000	\$3,603,000
Funding Carryover [1]	\$57,000	(\$57,000)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Reduce water usage	Accomplishment	Reduce usage per irrigated acre by 10%	Reduce usage per irrigated acre by 10%
	Location[s]	City wide	City wide
Restore condition of 1 landscaped acre per year.	Accomplishment	1 acre	1 acre
	Location[s]	City wide	City wide

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Department Management		
<b>Budget Program:</b>	Director's Office		
<b>Project Title:</b>	Indirect Costs-Dir Ofc		
<b>Project #:</b>	T9CSTODO		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$2,107,890	\$2,196,830	\$4,304,720
Other BIP			\$0
Bridging the Gap	\$168,880	\$173,102	\$341,982
Total	\$2,276,770	\$2,369,932	\$4,646,702

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$2,107,890	\$2,196,830	\$4,304,720
Other BIP			\$0
Bridging the Gap	\$80,620	\$176,424	\$257,044
Total	\$2,188,510	\$2,373,254	\$4,561,764
Funding Carryover [1]	\$88,260	(\$3,322)	\$84,939

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>\$2,008</b>
BTG Communication Plan	Accomplishment	Complete by 2/28/07.	Provide on-going BTG outreach to the public
	Location[s]		
BTG Oversight Committee	Accomplishment	Support formation of & establish liaison with the BTG Oversight Committee.	Provide on-going liaison & support of the Oversight Committee.
	Location[s]		
BTG Quality Assurance	Accomplishment	Establish quality assurance procedures & reporting for the BTG.	Provide on-going quality assurance & reporting associated with the BTG.
	Location[s]		

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will start to be spent in 2008.

<b>SDOT BCL:</b>	Department Management		
<b>Budget Program:</b>	Human Resources		
<b>Project Title:</b>	Indirect Cost Recovery - HR		
<b>Project #:</b>	T9CSTOHR		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,612,721	\$1,583,392	\$3,196,113
Other BIP			\$0
Bridging the Gap	\$148,432	\$152,143	\$300,575
Total	\$1,761,153	\$1,735,535	\$3,496,688

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,612,721	\$1,583,392	\$3,196,113
Other BIP			\$0
Bridging the Gap	\$96,320	\$126,171	\$222,491
Total	\$1,709,041	\$1,709,563	\$3,418,604
Funding Carryover [1]	\$52,112	\$25,972	\$78,084

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
	Accomplishment	Provide personnel & safety support for the additional BTG workforce.	Provide personnel & safety support for the additional BTG workforce.
	Location[s]		

**NOTES:**

<b>SDOT BCL:</b>	Department Management	
<b>Budget Program:</b>	Resource Management	
<b>Project Title:</b>	Accounting	
<b>Project #:</b>	T9CSTORM	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,484,624	\$1,663,015	\$3,147,639
Other BIP			\$0
Bridging the Gap	\$175,624	\$180,015	\$355,639
Total	\$1,660,248	\$1,843,030	\$3,503,278

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,484,624	\$1,663,015	\$3,147,639
Other BIP			\$0
Bridging the Gap	\$35,384	\$320,255	\$355,639
Total	\$1,520,008	\$1,983,270	\$3,503,278
Funding Carryover [1]	\$140,240	(\$140,240)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Invoice Creation	Accomplishment	Process 22,170 invoices of which BTG work load creates 4,000 additional invoices, payments and collections.	Process 22,170 invoices of which BTG work load creates 4,000 additional invoices, payments and collections.
	Location[s]	SMT	SMT
Cost Accounting Setup	Accomplishment	Create 21,500 vouchers to pay vendors of which 4,700 additional vouchers are attributed to BTG	Create 21,500 vouchers to pay vendors of which 4,700 additional vouchers are attributed to BTG
	Location[s]	SMT	SMT
Payroll Processing	Accomplishment	Create and maintain approximately 1,260 activities and 485 projects of which approximately 147 additional activities and 83 additional projects will support BTG.	Create and maintain approximately 1,260 activities and 485 projects of which approximately 147 additional activities and 83 additional projects will support BTG.
	Location[s]	SMT	
Paycheck Processing	Accomplishment	Process new-hire payroll documents & training for 150 new hire staff, 70 of which are for the BTG.	
	Location[s]	SMT	SMT
Voucher Creation	Accomplishment	Process 19,400 paychecks with up to 1,820 paychecks due to BTG staffing increases.	Process 19,400 paychecks with up to 1,820 paychecks due to BTG staffing increases.
	Location[s]	SMT	SMT

Audits	Accomplishment	Manage fund balance & cash for 9 funds which include 3 new funds in support of BTG.	Manage fund balance & cash for 9 funds which include 3 new funds in support of BTG.
	Location[s]	SMT	SMT
Cash Management	Accomplishment	Process and maintain grants related to additional BTG funding.	Process and maintain grants related to additional BTG funding.
	Location[s]	SMT	SMT
Grant Processing	Accomplishment	Facilitate audits and BTG reporting requirements related to additional spending and grants leveraged through BTG funds.	Facilitate audits and BTG reporting requirements related to additional spending and grants leveraged through BTG funds.
	Location[s]	SMT	SMT

# NOTES:

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Department Management	
<b>Budget Program:</b>	Resource Management	
<b>Project Title:</b>	Asset Management	
<b>Project #:</b>	T9CSTORM	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$400,000	\$418,000	\$818,000
Total	\$400,000	\$418,000	\$818,000

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base			\$0
Other BIP			\$0
Bridging the Gap	\$400,000	\$418,000	\$818,000
Total	\$400,000	\$418,000	\$818,000
Funding Carryover	\$0	\$0	\$0



**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

Work Item Deliverable		2007	2008
RFP	Accomplishment	Issue RFP for implementation plan.	
	Location[s]	SMT	
Gap analysis.	Accomplishment	Complete gap analysis by year end.	
	Location[s]	SMT	
Implementation planning: Establish asset register hierarchy.	Accomplishment	Establish asset register hierarchy.	
	Location[s]	SMT	
Establish data standards for condition information.	Accomplishment	Establish data standards for condition information.	
	Location[s]	SMT	
Inventory assets; including condition.	Accomplishment	100%	
	Location[s]	SMT	SMT & Field Offices
Inventory assets; including condition.	Accomplishment	Start inventory all assets including condition.	Complete inventory all assets including condition.
Establish levels of service: Define current	Accomplishment	100%	
	Location[s]	SMT	SMT
Levels of Service	Accomplishment	Begin definition of current and ideal levels of service [LOS].	Complete definition of current and ideal levels of service.
	Location[s]	SMT	SMT
Set intermediate targets to reach ideal LOS and begin steps toward intermediate LOS.	Accomplishment	Start setting intermediate targets to reach ideal LOS and begin steps toward intermediate LOS.	Complete setting intermediate targets to reach ideal LOS and begin steps toward intermediate LOS.
	Location[s]	SMT	SMT

Asset Management Training.	Accomplishment	Design and deliver 50% of asset management training for all staff.	Complete asset management training for all staff.
	Location[s]	SMT	SMT
Business risk (criticality) analysis.	Accomplishment	Start business risk (criticality) analysis.	Complete business risk (criticality) analysis.
	Location[s]		
Pilot asset classes.	Accomplishment	Select and start implementing asset management for 2 to 3 pilot classes.	Complete implementing asset management for 2 to 3 pilot classes.
	Location[s]	SMT	SMT

<b>SDOT BCL:</b>	Department Management	
<b>Budget Program:</b>	Resource Management	
<b>Project Title:</b>	Finance	
<b>Project #:</b>	T9CSTORM	

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,566,486	\$1,685,623	\$3,252,109
Other BIP			\$0
Bridging the Gap	\$657,116	\$619,793	\$1,276,909
Total	\$2,223,602	\$2,305,416	\$4,529,018

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$1,566,486	\$1,685,623	\$3,252,109
Other BIP			\$0
Bridging the Gap	\$598,592	\$678,317	\$1,276,909
Total	\$2,165,078	\$2,363,940	\$4,529,018
Funding Carryover [1]	\$58,524	(\$58,524)	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
BTG Financial Support	Accomplishment	Provide both capital and operating technical finance monitoring support for the BTG.	Provide both capital and operating technical finance monitoring support for the BTG.
	Location[s]		

**NOTES:**

[1] Ramping-up lags are anticipated to result in unspent 2007 funds that will be spent in 2008.

<b>SDOT BCL:</b>	Department Management		
<b>Budget Program:</b>	Resource Management		
<b>Project Title:</b>	Information Technology		
<b>Project #:</b>	T9CSTORM		

**Proposed 2007-8 Funding:**

<b>Funding</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$3,318,000	\$3,440,000	\$6,758,000
Other BIP	\$294,948	\$302,322	\$597,270
Bridging the Gap	\$694,948	\$694,948	\$1,389,896
Total	\$4,307,896	\$4,437,270	\$8,745,166

**Estimated 2007-8 Expenditures:**

<b>Expenditures:</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Base	\$3,318,000	\$3,440,000	\$6,758,000
Other BIP	\$294,948	\$302,322	\$597,270
Bridging the Gap	\$694,948	\$694,948	\$1,389,896
Total	\$4,307,896	\$4,437,270	\$8,745,166
Funding Carryover	\$0	\$0	\$0

**Estimated Project 2007-8 Year-End Milestones:****For O&M and TCIP Annual Programs:**

<b>Work Item Deliverable</b>		<b>2007</b>	<b>2008</b>
Engage short-term peakload until FTE Data Architect hired.	Accomplishment	Initiate development of data requirements to support BTG data collection and reporting needs.	
	Location[s]	SMT, field offices.	
Deliver IT Support for BTG staff & applications.	Accomplishment	Support IT needs for 744 staff of which 70 new staff will be the result of BTG FTE adds.	Support IT needs for 744 staff of which 70 new staff will be the result of BTG FTE adds.
	Location[s]	SMT, field offices	SMT, field offices
Data management	Accomplishment	Develop data needs, designs, & databases to support priority BTG data management and reporting needs.	Continue developing data needs, designs, & databases to support priority BTG data management and reporting needs.
	Location[s]	SMT, field offices.	SMT, field offices